

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Southeast Region Support Services Component Budget Summary**

## **Component: Southeast Region Support Services**

### **Contact: Gary Cuscia, Administrative Manager**

**Tel:** (907) 465-3954 **Fax:** (907) 465-2024 **E-mail:** Gary\_Cuscia@dot.state.ak.us

## **Component Mission**

The mission of the Southeast Region Support Services component is to provide leadership and accountability of all Southeast Region activities, and to support regional operations with quality procurement and budgetary services.

## **Component Services Provided**

The Office of the Regional Director provides overall policy direction and management leadership to the over 1,000 employees in the region. The Regional Director also provides the conduit for local communities and individuals to have input on various transportation issues.

The region's annual operating budget totaling nearly \$100.0 million is prepared in this unit. The budget process is coordinated with direction from the Office of Management and Budget. Inquiries from the legislature, administration, and the public are researched and responded to through this office. Status reports are prepared to provide financial information and guidance to management.

The Capital Improvement Project Control unit maintains the status of the region's capital improvement projects. Federal and state regulations require detailed reports and procedures for tracking and reporting on capital projects. Status books are prepared to provide necessary information to regional and federal project staff.

The Procurement unit purchases and distributes all office supplies, computers, construction materials, maintenance supplies, and non-construction contracts for the SE region and DOT&PF headquarters. Two warehouses are stocked and maintained to provide rapid access to materials needed for the maintenance and operation of highways, harbors, airports, buildings, and AMHS ferries. Mailroom services are provided at three separate buildings.

The Computer Services unit provides complete information technology support to a variety of Southeast Region staff. Computer Services is the primary contact for the design, implementation, and support of computer information systems; the employee computer workstations and the computer network infrastructure that ties all of the information technology together. Systems supported include the system-wide reservations system, centralized file transfer and storage, and the wireless bridge network system, which allows the AMHS fleet to participate in the State of Alaska computer network.

The Management Information unit gathers and analyzes data on AMHS ferry traffic, revenue, operating costs, performance measures, and other statistics. The production of several reports, which summarize data, is completed here.

## **Component Goals and Strategies**

Lead the development and maintenance of transportation systems that effectively move people and goods throughout the region.

Direct the implementation of the SE Alaska Transportation Plan.

- Develop consensus among the citizens of SE Alaska regarding transportation needs.
- Prioritize funding requests to optimize the use of public resources.
- 

Improve reliable service with current resources.

Make use of technological changes to generate more efficient operations.

- Continually review operational organization and workflow for enhanced performance.
- Use competition between commodity suppliers to generate cost savings.
- 

Provide effective administration, accurate budgeting, and efficient procurement.

Provide point of contact for the general public, local government, other agencies, the Commissioner's Office and the

- Legislature concerning regional operations and policy.

- Support the functions of Maintenance and Operations, Design, Construction, Planning, Technology Transfer, and Research by accurate accounting, analysis and reporting of budget, expenditures and revenue.
- Procure and deliver requested supplies, equipment, and services promptly and in accordance with purchasing laws and regulations by use of the automated Buyspeed purchasing system.

### **Key Component Issues for FY2002 – 2003**

- The implementation of the SE Alaska Transportation Plan continues to be of paramount importance over the next several years as significant resources will be used to design and construct the infrastructure for improved movement of people and commodities throughout the region. Decisive management and articulate leadership are essential to successfully implement this plan.
- The already significant deferred maintenance backlog will continue to grow unless a plan is implemented to curb the backlog. Increased costs and demands on the Alaska Marine Highway System require additional funding to maintain the level of service the public expects.
- During this period of increasing federal programs and no comparable growth in support functions, increased technology is being aggressively pursued to enhance efficiency. Systems that rely on information can indeed benefit from technological solutions.
- Ferry reservations will be made easier and more convenient during the coming year with the implementation of our Internet reservations project. Once implemented, it will be possible for the public to make and pay for ferry reservations over the Internet.

### **Major Component Accomplishments in 2001**

Implementation of the SE Alaska Transportation Plan is on track. The plan encompasses construction of new roads, ferries, and terminals to enhance transportation in SE Alaska. As part of the plan, an RFP was developed for the first fast vehicle ferry in Alaska. Significant progress was made on the Ketchikan transfer facility and the Sitka terminal. Additionally, strategic planning has occurred with the Intelligent Transportation System (ITS) and the South Mitkof Terminal. Newsletters and a web-site to assure public involvement in the continued implementation of the Plan were created.

The final installation of the equipment for the data communication portion of the Vessel Communications Project was completed. This collaborative effort between headquarters and regional staff created the wireless bridge. The wireless bridge supports all types of computer communication such as e-mail, and financial information between administrative offices in Juneau and the AMHS vessels.

### **Statutory and Regulatory Authority**

AS 19  
AS 44

## Southeast Region Support Services

## Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,772.1	1,812.4	1,868.0
72000 Travel	19.5	15.0	15.0
73000 Contractual	237.8	261.1	261.1
74000 Supplies	71.8	53.0	53.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,101.2</b>	<b>2,141.5</b>	<b>2,197.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	377.2	436.0	449.8
1007 Inter-Agency Receipts	32.0	0.0	0.0
1026 Highway Working Capital Fund	47.9	47.9	49.6
1061 Capital Improvement Project Receipts	273.5	297.5	305.7
1076 Marine Highway System Fund	1,370.6	1,360.1	1,392.0
<b>Funding Totals</b>	<b>2,101.2</b>	<b>2,141.5</b>	<b>2,197.1</b>

## Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	32.0	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	273.5	297.5	297.5	305.7	305.7
<b>Restricted Total</b>		<b>305.5</b>	<b>297.5</b>	<b>297.5</b>	<b>305.7</b>	<b>305.7</b>
<b>Total Estimated Revenues</b>		<b>305.5</b>	<b>297.5</b>	<b>297.5</b>	<b>305.7</b>	<b>305.7</b>

**Southeast Region Support Services****Proposed Changes in Levels of Service for FY2003**

No service level changes are planned for the FY03 budget.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>436.0</b>	<b>0.0</b>	<b>1,705.5</b>	<b>2,141.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	13.8	0.0	41.8	55.6
<b>FY2003 Governor</b>	<b>449.8</b>	<b>0.0</b>	<b>1,747.3</b>	<b>2,197.1</b>

## Southeast Region Support Services

### Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	30	30	Annual Salaries	1,395,430
Part-time	1	1	COLA	37,223
Nonpermanent	0	0	Premium Pay	2,786
			Annual Benefits	529,832
			<i>Less 4.95% Vacancy Factor</i>	(97,271)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>1,868,000</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Clerk III	0	0	2	0	2
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Asst Commissioner	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Micro/Network Spec I	0	0	2	0	2
Micro/Network Spec II	0	0	1	0	1
Procurement Spec I	0	0	4	0	4
Procurement Spec III	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Program Budget AnalystIII	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Secretary	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	2	0	2
Stock & Parts Svcs Sub Journey	0	0	2	0	2
Supply Technician II	0	0	2	0	2
Trans Planner I	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>31</b>